

D. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>181,017</u>	<u>188,429</u>	<u>234,206</u>
General Fund	181,017	188,429	234,206
Automatic Appropriations	<u>5,278</u>	<u>4,816</u>	<u>5,773</u>
Retirement and Life Insurance Premiums	5,278	4,816	5,773
Continuing Appropriations	<u>3,369</u>	<u>14,629</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,209		
R.A. No. 11936		2,520	
Unobligated Releases for MOOE			
R.A. No. 11639	160		
R.A. No. 11936		12,109	

Budgetary Adjustment(s)	6,693		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,057		
Pension and Gratuity Fund	1,636		
Total Available Appropriations	196,357	207,874	239,979
Unused Appropriations	( 18,062)	( 14,629)	
Unobligated Allotment	( 18,062)	( 14,629)	
TOTAL OBLIGATIONS	178,295	193,245	239,979
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EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	75,707,000	52,678,000	84,579,000
Regular	75,707,000	52,678,000	84,579,000
PS	28,197,000	22,222,000	33,060,000
MOOE	39,856,000	17,661,000	39,068,000
CO	7,654,000	12,795,000	12,451,000
Operations	102,588,000	140,567,000	155,400,000
Regular	67,421,000	93,236,000	155,400,000
PS	38,681,000	42,217,000	35,305,000
MOOE	28,740,000	46,478,000	110,155,000
CO		4,541,000	9,940,000
Projects / Purpose	35,167,000	47,331,000	
Locally-Funded Project(s)	35,167,000	47,331,000	
MOOE	29,949,000	41,161,000	
CO	5,218,000	6,170,000	
TOTAL AGENCY BUDGET	178,295,000	193,245,000	239,979,000
Regular	143,128,000	145,914,000	239,979,000
PS	66,878,000	64,439,000	68,365,000
MOOE	68,596,000	64,139,000	149,223,000
CO	7,654,000	17,336,000	22,391,000
Projects / Purpose	35,167,000	47,331,000	
Locally-Funded Project(s)	35,167,000	47,331,000	
MOOE	29,949,000	41,161,000	
CO	5,218,000	6,170,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	72	79	79

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 234,206,000  
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## PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
OVERSEAS FILIPINO WELFARE PROGRAM	32,308,000	110,155,000	9,940,000	152,403,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,592,000	149,223,000	22,391,000	234,206,000
National Capital Region (NCR)	62,592,000	149,223,000	22,391,000	234,206,000
TOTAL AGENCY BUDGET	62,592,000	149,223,000	22,391,000	234,206,000
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Filipinos Overseas (CFO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) CFO's website.

The CFO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	30,284,000	39,068,000	12,451,000	81,803,000
100000100001000	General Management and Supervision	30,284,000	39,068,000	12,451,000	81,803,000
Sub-total, General Administration and Support		30,284,000	39,068,000	12,451,000	81,803,000
3000000000000000	Operations	32,308,000	110,155,000	9,940,000	152,403,000
3101000000000000	OVERSEAS FILIPINO WELFARE PROGRAM	32,308,000	110,155,000	9,940,000	152,403,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	32,308,000	110,155,000	9,940,000	152,403,000
Sub-total, Operations		32,308,000	110,155,000	9,940,000	152,403,000
TOTAL NEW APPROPRIATIONS		P 62,592,000	P 149,223,000	P 22,391,000	P 234,206,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,737	40,137	48,110
Total Permanent Positions	42,737	40,137	48,110
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,634	1,608	1,896
Representation Allowance	680	510	738
Transportation Allowance	617	510	738
Clothing and Uniform Allowance	396	402	553
Mid-Year Bonus - Civilian	3,053	3,345	4,009
Year End Bonus	3,684	3,345	4,009
Cash Gift	349	335	395
Productivity Enhancement Incentive	354	335	395
Performance Based Bonus	1,694		
Step Increment		100	120
Collective Negotiation Agreement	2,160		
Total Other Compensation Common to All	14,621	10,490	12,853

Other Compensation for Specific Groups			
Other Personnel Benefits	1,392		
Anniversary Bonus - Civilian			213
Total Other Compensation for Specific Groups	1,392		213
Other Benefits			
Retirement and Life Insurance Premiums	5,271	4,816	5,773
PAG-IBIG Contributions	83	80	189
PhilHealth Contributions	757	835	1,112
Employees Compensation Insurance Premiums	76	80	95
Loyalty Award - Civilian	40	80	20
Terminal Leave	1,901	88	
Total Other Benefits	8,128	5,979	7,189
Non-Permanent Positions		7,833	
TOTAL PERSONNEL SERVICES	66,878	64,439	68,365
Maintenance and Other Operating Expenses			
Travelling Expenses	6,666	6,673	6,873
Training and Scholarship Expenses	11,419	9,541	25,717
Supplies and Materials Expenses	7,738	11,779	12,131
Utility Expenses	4,789	4,827	4,953
Communication Expenses	4,865	8,433	11,024
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	519	552	552
Professional Services	15,707	25,102	40,542
General Services	2,705	2,642	2,642
Repairs and Maintenance	394	3,610	3,720
Taxes, Insurance Premiums and Other Fees	554	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		206	212
Printing and Publication Expenses	148	2,548	2,625
Representation Expenses	2,173	500	500
Rent/Lease Expenses	19,494	20,236	25,522
Subscription Expenses	4,221	5,995	9,480
Donations	50		
Other Maintenance and Operating Expenses	17,103	2,456	2,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	98,545	105,300	149,223
TOTAL CURRENT OPERATING EXPENDITURES	165,423	169,739	217,588
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,208	17,506	22,391
Transportation Equipment Outlay	2,955	6,000	
Furniture, Fixtures and Books Outlay	709		
TOTAL CAPITAL OUTLAYS	12,872	23,506	22,391
GRAND TOTAL	178,295	193,245	239,979

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promotion of welfare and interest of Filipinos overseas

## ORGANIZATIONAL

OUTCOME : Filipinos overseas are productive, well-integrated and active in local development initiatives

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 102,588,000
OVERSEAS FILIPINO WELFARE PROGRAM		P 102,588,000
Outcome Indicator(s)		
1. Number of programs developed or reviewed or updated	40	140
2. Percentage of program beneficiaries who rated the program services as good or better	97%	99.88%
3. Percentage of integrated programs at least twice in the last two years	100%	100%
Output Indicator(s)		
1. Percentage of overseas Filipinos assisted who rated the services as good or better	97%	99.88%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	419.33%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 140,567,000	P 155,400,000
OVERSEAS FILIPINO WELFARE PROGRAM		P 140,567,000	P 155,400,000
Outcome Indicator(s)			
1. Number of programs developed or reviewed or updated	137	137	137
2. Percentage of program beneficiaries who rated the program services as good or better	96%	97%	98%
3. Percentage of integrated programs at least twice in the last two years	100%	100%	100%
Output Indicator(s)			
1. Percentage of overseas Filipinos assisted who rated the services as good or better	95%	97%	98%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	100%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%	100%